

# Criminal Justice Planning

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	1,600	0	16,300	0	-16,300	-100.0%
	Total	\$1,600	\$0	\$16,300	\$0	-\$16,300	-100.0%

## Performance

No applicable performance measure

	na	na	na	na
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## Reporting Line of Business

The purpose of the Reporting Line of Business is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

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## Reporting Program

The purpose of the Reporting Program is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
<b>Budget:</b>	GSD General Fund	453,000	424,386	473,700	512,000	38,300	8.1%
	Total	\$453,000	\$424,386	\$473,700	\$512,000	\$38,300	8.1%
<b>FTEs:</b>	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

## Performance

Percentage of customers who say reports provided were useful in making current and future management decisions	75%	100%	75%	na
Percentage of Annual Population Correctional Projection Report projections within 4% of actuals	100%	100%	100%	na